



Memorandum

To: Members of the City of Bloomington Common Council

From: Michael Diekhoff, Chief, Police Department

Date: July 16, 2008

Thank you for the opportunity to present to you the 2009 budget request for the City of Bloomington Police Department. My goal since taking over as Chief in January is to completely review how the police department operates with an eye toward efficiency and cost savings. I, along with my administrative staff, have been reviewing all areas of the department with the mission of providing policing services that adhere to the highest standards of integrity and quality and reflect the needs of the citizens of Bloomington.

In the preparation of this budget we have looked at the strategic priorities and initiatives of the City. This budget will contribute to and add upon those priorities.

Community Commerce addresses the needs of our local economy. A strong local economy and safe place to do business is an important component of a high quality of life for residents. Public safety is a crucial part of keeping the economy running safely and effectively, and having officers on the street is critical to meeting this need. The City of Bloomington Police Department has requested an additional four officers in the 2009 budget. This will bring to a close the Mayor's five-year, 10-officer hiring plan. By allocating resources to effectively address the needs of our department, we will be able to more efficiently serve the business community.

Community Collaboration can be a very efficient way to maximize resources and talent. The Police Department will increase collaborative efforts with neighborhoods in the community by using technology and personnel to promote information sharing. We also intend to expand our Cops in School program to middle schools in an effort to break down communication barriers between residents and officers at an earlier age.

Community Condition goes to the heart of public safety. Police protection initiatives addressed in the strategic plan will be directly impacted by this budget. Two of these initiatives include funding for the small arms training facility, which will not only allow condition in our community to be improved

through hands-on training of Bloomington officers, but also will be a collaborative opportunity to provide training to officers across the region. The addition of the previously mentioned officers will also allow condition to be improved by increased policing services and more efficient service to the community.

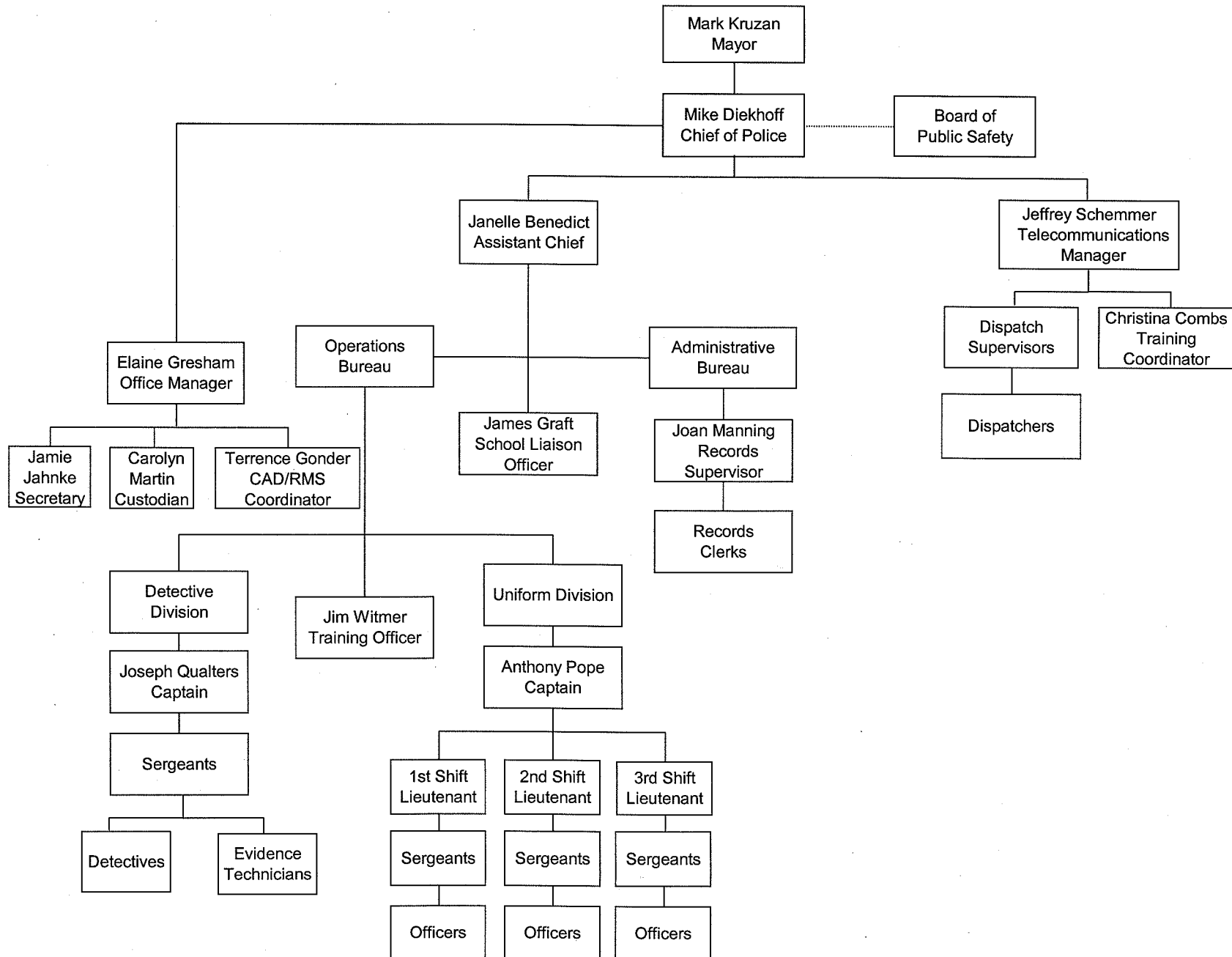
Community Character is what sets Bloomington apart from other communities. As a community, we must safeguard, enhance and celebrate what is special about Bloomington, and as government, we must protect and promote our uniqueness. Supporting public safety ensures that we will continue to have the type of community character that makes Bloomington special. By supporting this budget request you will accomplish this task.

Police 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	8,252,876	169,849	8,422,725	8,732,941	162,277	8,895,218	472,493
200 - Supplies	374,082	550	374,632	374,150	550	374,700	68
300 - Other Services	391,825	1,635,576	2,027,401	455,897	1,473,976	1,929,873	(97,528)
400 - Capital Outlays	196,000	0	196,000	0	0	0	(196,000)
Total	9,214,783	1,805,975	11,020,758	9,562,988	1,636,803	11,199,791	179,033

Employees	2008 Budget		2009 Budget		# Change
Regular	124.00		128.00		4.00
Temporary	0.00		0.00		0.00
Total	124.00		128.00		4.00

POLICE



Department: POLICE		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	121.000	125.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	5,384,672	5,249,232	5,644,263	6,011,694	367,431	6.51%
1120	Salaries & Wages - Temporary	9,200	12,978	9,200	9,200		
1130	Salaries & Wages - Overtime	382,783	485,158	382,783	431,260	48,477	12.66%
12	Employee Benefits						
1210	FICA	151,367	145,916	160,741	169,183	8,442	5.25%
1220	PERF	123,249	124,891	130,790	139,422	8,632	6.60%
1230	Health Insurance	768,356	768,356	788,764	822,400	33,636	4.26%
1240	Unemployment Compensation	528	528	1,895	1,995	100	5.28%
1250	New Officer Medicare						
1260	Clothing Allowance	137,400	129,072	140,600	141,000	400	0.28%
1270	Police PERF	881,973	870,755	970,020	982,115	12,095	1.25%
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	25,468	25,468	23,820	24,672	852	3.58%
TOTAL - CATEGORY 1:		7,864,996	7,812,354	8,252,876	8,732,941	480,065	5.82%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	11,123	12,474	11,123	11,123		
22	Operating Supplies						
2210	Institutional & Medical			15,000	10,800	-4,200	(28.00%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	169,191	164,440	229,800	230,300	500	0.22%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair	32,433	27,872	21,712	20,000	-1,712	(7.89%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	8,820	7,242	8,820	8,820		
24	Other Supplies						
2410	Books						
2420	Other Supplies	318,852	293,521	73,907	75,107	1,200	1.62%
2430	Uniforms and Tools	13,720	15,847	13,720	18,000	4,280	31.20%
TOTAL - CATEGORY 2:		554,139	521,397	374,082	374,150	68	0.02%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	420	465	420	480	60	14.29%
3150	Communications Contract	12,200	12,149	12,200	20,471	8,271	67.80%
3160	Instruction	10,000	15,837	10,000	10,000		
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	59,000	60,819	59,000	60,000	1,000	1.69%
3220	Postage	3,250	2,615	3,250	3,200	-50	(1.54%)
3230	Travel	6,200	1,161	6,200	6,200		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	3,000	1,896	3,000	3,000		
3320	Advertising		8				

Department: POLICE		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services	31,200	34,524	39,253	45,000	5,747	14.64%	
3520 Street Lights/Traffic Signals							
3530 Water & Sewer	2,000	1,972	2,000	2,400	400	20.00%	
3540 Natural Gas	500	549	500	700	200	40.00%	
36 Repairs & Maintenance							
3610 Building	1,400	6,703	1,400	5,000	3,600	257.14%	
3620 Motor	103,100	103,100	113,000	151,800	38,800	34.34%	
3630 Machinery & Equip. Repairs & Main	7,500	7,109	7,500	7,500			
3640 Hardware & Software Maintenance	69,686	51,698	69,686	69,686			
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment				3,860	3,860		
3740 Hydrant Rental							
3750 Other	3,432	3,789	3,432		-3,432	(100.00%)	
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	1,100	1,008	1,100	1,100			
3840 Lease Payments	1,000	1,000	1,000	1,000			
39 Other Services & Charges							
3910 Dues & Subscriptions	2,500	3,190	2,500	2,500			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employmen	1,250	625					
3950 Landfill Fees							
3960 Grants	1,301	1,301					
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	51,384	56,332	44,384	50,000	5,616	12.65%	
3991 3991 Crime Control	12,000	12,000	12,000	12,000			
TOTAL - CATEGORY 3:		383,423	379,850	391,825	455,897	64,072	16.35%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment			51,000		-51,000	(100.00%)	
4430 Furniture & Fixtures							
4440 Motor Equipment	156,870	156,870	145,000		-145,000	(100.00%)	
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays	718,351	718,351					
TOTAL - CATEGORY 4:		875,221	875,221	196,000	-196,000	(100.00%)	
TOTAL - ALL CATEGORIES:		9,677,779	9,588,822	9,214,783	9,562,988	348,205	3.78%

Department: POLICE		2007	2007	2008	2009	\$	%
Fund: POLICE ED. (350-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	25,000	24,183	25,000	25,000		
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2007	2007	2008	2009	\$	%
Fund: POLICE ED. (350-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		25,000	24,183	25,000	25,000		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		25,000	24,183	25,000	25,000		

Department: POLICE		2007	2007	2008	2009	\$	%
Fund: Dispatch Training (356-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	8,000	6,293	8,000	8,000		
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2007	2007	2008	2009	\$	%
Fund: Dispatch Training (356-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		12,859	59	12,859	12,859		
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		20,859	6,353	20,859	20,859		
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		20,859	6,353	20,859	20,859		

Department: POLICE		2007	2007	2008	2009	\$	%
Fund: Wireless Emergency (357-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	3.000	3.000		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	115,486	111,081	119,710	113,018	-6,692	(5.59%)	
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime	21,000	24,483	21,000	21,000			
12 Employee Benefits							
1210 FICA	10,441	9,776	10,764	10,252	-512	(4.76%)	
1220 PERF	13,990	13,685	14,775	14,407	-368	(2.49%)	
1230 Health Insurance							
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services							
TOTAL - CATEGORY 1:	160,917	159,026	166,249	158,677	-7,572	(4.55%)	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies							
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies							
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction							
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone							
3220 Postage							
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: POLICE		2007	2007	2008	2009	\$	%
Fund: Wireless Emergency (357-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges							
3991 3991 Crime Control							
TOTAL - CATEGORY 3:							
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		160,917	159,026	166,249	158,677	-7,572	(4.55%)

Department: POLICE PENSION		2007	2007	2008	2009	\$	%
Fund: POLICE PENSION (900-14-00000)		Budget	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	3,400	3,400	3,600	3,600		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		3,400	3,400	3,600	3,600		
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	50		50	50		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	500		500	500		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		550		550	550		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	9,000	10,472	9,000	10,000	1,000	11.11%
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage	117	113	117	117		
3230	Travel	100	55	100	100		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE PENSION		2007	2007	2008	2009	\$	%
Fund: POLICE PENSION (900-14-00000)		Budget	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	1,642,000	1,449,721	1,462,500	1,307,900	-154,600	(10.57%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	1,651,217	1,460,361	1,471,717	1,318,117	-153,600	(10.44%)	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:	1,655,167	1,463,761	1,475,867	1,322,267	-153,600	(10.41%)	